

# Color Code for Ankeny Core Business Matrix

Core Business
PROVIDE PUBLIC SAFETY AND EMERGENCY SERVICES
PLAN AND REGULATE LAND USE AND DEVELOPMENT
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING
PROVIDE FOR EASY MOVEMENT WITHIN THE COMMUNITY AND ACCESS TO THE METRO
ACT AS A CATALYST FOR A STRONG LOCAL ECONOMY AND DIVERSE TAX BASE
PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES
INFORM AND ENGAGE ANKENY STAKEHOLDERS

## Definitions of Service Types

<b>No Choice</b>	Mandated by Federal and State Government or other legal requirements
<b>Choice</b>	Core services not required by law, but necessary for daily living
<b>Quality of Life</b>	Services that make the community distinctive and a desirable place to live
<b>Community Add-On</b>	Niche services that can add value to the community

## Fire/EMS - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROTECT PUBLIC HEALTH AND SAFETY</b>						
No Choice	<b>Emergency response to fire and rescue emergencies:</b> Provide fire and rescue services for the City of Ankeny, Alleman and rural Polk County Townships areas. Fire coverage to township areas. This department responds to residential and commercial fire alarms, fire assignments, vehicle, rubbish and grass fires, extrication, ice and water rescue services, mutual aid requests and hazardous material incidents. Service is provided by a combination of full-time, part-time and paid-on-call personnel.	\$1,592,110	General fund and Township funding	\$205,000	14.75	1
Choice	<b>Emergency Ambulance Service:</b> Provide paramedic level, emergency ambulance service at the paramedic level to the city's of Ankeny, Alleman, Elkhart and rural Polk County areas. The department responds to medical and trauma related responses, provides mutual aid and paramedic tiered response to neighboring departments upon request or by response contract. Responses to rural areas of Polk County, the cities of Alleman and Elkhart are provided under agreement with the specific townships. Service is provided by a combination of full-time, part-time and paid-on-call personnel. Includes associated cost for billing and collection.	\$1,388,980	General fund and Township funding	\$675,000	13.00	2
Choice	<b>Fire and Life Safety Services:</b> This division provides fire investigations, plan review, code enforcement, fire inspections and provides a comprehensive and consistent application of the Fire Code for the life safety of residents and businesses. Provides code driven plan review of all commercial and large residential construction projects.	\$93,340	General Fund	\$0	1.25	3
Choice	<b>Billing and collection services</b> Provide billing, collection and direct filing for Medicare, Medicaid and private insurance providers. Also provides billing and collection for vehicle fires, extrication and knox box service charges.	\$99,929	General Fund	\$8,000	2.00	4
Choice	<b>Fire Facility Support:</b> Maintain adequate fire station facilities located in appropriate areas of the community to facilitate improved response times.	\$108,700	General Fund	\$0	0.00	5
Choice	<b>Emergency Outdoor Storm Warning System:</b> Maintenance and operation of the city's outdoor storm warning system. The system is built with redundancy and has the ability to be utilized for issues of homeland security (still in planning stage).	\$12,600	General Fund	\$0	0.00	6
Choice	<b>Emergency Management Services:</b> Provide leadership in preparing for, responding to and recovering from natural and manmade disasters in the community. Responsible for the establishment and preparedness of the City's Emergency Operations Plan and Emergency Operation Center activation.	\$67,013	General Fund	\$2,000	0.25	7

## **Fire/EMS - Core Business Matrix**

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Community add on	<b>Ankeny – Community Emergency Response Team:</b> Provide a FEMA based program to help the community be better prepared to respond to emergency situations. ACERT members can provide critical support to first responders, provide immediate assistance to victims and organize spontaneous volunteers at a disaster site. ACERT Members can also help with non-emergency projects that improve safety in the community and improve overall emergency preparedness.	\$2,600	General Fund	\$0	0.00	8
Quality of Life	<b>Ambulance coverage for Ankeny High School Varsity Football Games:</b> Provide 3 personnel and one ambulance to seven games per year. Ambulance required for varsity games by Iowa High School Athletic Association Rules. We do not currently charge the school system a standby fee.	\$1,549	General fund	\$0	0.00	9
Quality of Life	<b>Ambulance standby for public events:</b> including, Albaugh Car Classic (\$295), Ankeny Summerfest (\$525), Mid Iowa Band Championship (\$615), and Celebration in Brass (\$600). This service is provided upon request or as a public service/preventative deployment due to the number of people in attendance. We do not currently charge any of these events since they are non-profit in nature.	\$2,035	General fund	\$0	0.00	10
Quality of Life	<b>Public Education programming.</b> This section includes public education provided by department personnel. This includes: CPR and First Aid classes, annual Fire Safety House classes at grade schools and Public Education programs for civic groups.	\$800	General fund	\$0	0.00	11
Quality of Life	<b>Emergency Training for city staff:</b> First aid and CPR Training for city employees including Police, Public Works and Leisure Services personnel. Instructors are paid-on-call personnel.	\$700	General fund	\$0	0.00	12
<b>TOTAL</b>		<b>\$3,370,356</b>		<b>\$890,000</b>	<b>31.25</b>	

## Police - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE PUBLIC SAFETY AND EMERGENCY SERVICES</b>						
Choice	<b>Records Management Services:</b> Transcription, retention, release and archival of police reports, citations, and documents; completion and filing of Uniform Crime Report; ensured compliance with NCIC/IOWA policies and procedures; complete statistical reports on department activity; receive and process subpoenas.	\$ 129,342.85	General Fund	\$ 7,500.00	2.7	3
Choice	<b>Community Patrol Services:</b> First response to citizens' calls for service; to deter criminal activity through patrols by uniformed officers in marked police vehicles; and to detect and apprehend offenders through the enforcement of local ordinances, criminal statutes, and traffic laws. Report writing, jail booking, and required court testimony. Includes training of 41 officers and support staff. Includes capital outlay for marked vehicles.	\$ 2,881,540.36	General Fund	\$ 60,000.00	37.0	1
Choice	<b>Traffic Enforcement and Crash Investigation:</b> Create safer roadways through the enforcement of traffic laws, driver awareness, and traffic safety education. Provide for professional investigations into traffic crashes and hit and run offenses. Coordinate towing and impounds and oversee the destruction of abandoned vehicles.	\$ 69,139.86	General Fund		0.9	2
Choice	<b>Criminal Investigative Services:</b> Investigate criminal offenses in order to detect and apprehend offenders and recover stolen property; to collect, analyze, and distribute intelligence information about suspects and criminal offenses. Report Writing and required court testimony. Includes training for 10 officers and support staff. Includes capital outlay for unmarked vehicles and police seizure fund.	\$ 505,841.28	General Fund	\$ 32,500.00	5.6	4
Choice	<b>Property and Evidence Management:</b> Properly collect and store evidence; process crime scenes; liaison to DCI Crime Lab.	\$ 110,997.00	General Fund		1.3	7
Community Add-On	<b>School Crossing Safety:</b> Provide safety for elementary school children crossing at intersections.	\$ 99,346.74	General Fund	\$ 42,055.00	0.2	9
Community Add-On	<b>School Resource Officer Program:</b> Contribute to a safe learning environment in each public school in the Ankeny Community School District.	\$ 123,156.88	General Fund	\$ 42,000.00	1.5	10
Community Add-On	<b>Animal Control:</b> Retrieve lost or injured domestic pets and transport to ARL.	\$ 61,850.60	General Fund	\$ 8,200.00	0.7	11
Choice	<b>Alarm Management and Response Program:</b> Administer the City's alarm ordinance and respond to and investigate activated alarms requiring a police response.	\$ 15,267.50	General Fund	\$ 15,000.00	0.4	12

## Police - Core Business Matrix

PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE						
Quality of Life	<b>Crime Prevention / Safety Education Services:</b> Provide pro-active crime awareness programs to the community and to maintain rapport with citizens through various community relations efforts. Includes public presentations, CPA, RAD, Safety Town, Car seat installations, victim assistance, vacation watch.	\$ 87,112.56	General Fund	\$ 17,000.00	1.0	13
PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES						
Choice	<b>Professional Standards:</b> To recruit and hire police department employees; the investigation of allegations of employee misconduct; develop and enforce department policies; case review; supervision of subordinates.	\$ 374,656.70	General Fund		3.9	5
Choice	<b>Administrative Support:</b> Administrative paperwork; internal billing and purchasing; payroll preparation; department correspondence; internal research assignments; department reports and publications; annual budget preparation; grant writing and management; customer service; internal meetings; responding to press; public fingerprinting; includes training of 3 Administration Division employees.	\$ 635,156.56	General Fund	\$ 14,500.00	6.4	6
Choice	<b>Police Station Facility Support:</b> Manage and repair technology items in the department; general insurance for building; maintain department equipment as well as the building and grounds in good condition for employee and community safety.	\$ 699,265.98	General Fund		1.0	8
<b>TOTAL \$ 5,792,674.85</b>				<b>\$238,755</b>	<b>62.50</b>	

\*note: Employee totals do not include crossing guards - (2 shifts per day, 1 hour each, 15 locations), but their salaries are included.

## Storm Water Services - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE PUBLIC SAFETY AND EMERGENCY SERVICES</b>						
No Choice	<b>Illicit Discharge Detection and Elimination</b> - Dry weather flow inspections, recordkeeping, mapping, Telephone Hotline, Website Notification Form	\$ 10,291	Stormwater User Fees		0.15	1
<b>PLAN AND REGULATE LAND USE AND DEVELOPMENT</b>						
No Choice	<b>Construction Site Stormwater Runoff Control</b> - Review and approve site plans and Stormwater Pollution Prevention Plans (SWPPPs). Issue COSESCO permits. Conduct quarterly inspections and post-rainfall inspections.	\$ 37,824	Stormwater User Fees and Grading Permit Fees	\$ 3,500	0.50	1
No Choice	<b>Post-construction Stormwater Management</b> - Adopt and enforce an ordinance. Conduct site plan reviews of runoff controls. Inspections of storm water control devices and structures, and educating property owners on maintenance procedures. Develop and implement a watershed assessment program.	\$ 1,714	Stormwater User Fees		0.05	1
<b>PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING</b>						
No Choice	<b>MS4 Permit Compliance/Pollution Prevention/Good Housekeeping</b> - Prepares and submits an annual report. Works with IDNR staff in annual inspection. Inspect and maintain all above-ground components of the MS4. Maintain pesticide and fertilizer application records. Conduct pollution prevention training for city employees. Develop a program to assess BMPs at City facilities.	\$ 3,285	Stormwater User Fees		0.10	1
No Choice	<b>Wetland Monitoring</b> - Annual inspection of wetland mitigation sites.	\$ 10,000	Stormwater User Fees			1
No Choice	<b>Develop SWPPPs for CIP construction projects.</b> Obtain permits from IDNR and City. Conduct erosion control inspections and oversight on CIP projects.	\$ 15,451	Stormwater User Fees		0.20	1
Choice	<b>Calls for Service</b> - requests from citizens via phone, email, website, on site meeting, etc.	\$ 32,002	Stormwater User Fees	\$ 1,050,597.00	0.25	2
Choice	<b>CIP Project Management</b> - management of stormwater projects including development of the CIP, selection of consultants, review of design, bidding and construction management.	\$ 14,740	Water and Sewer Enterprise Funds		0.10	3
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>General Administration</b> - Oversight and management of stormwater utility. Personnel management, planning, budgeting, and customer service. Advise City Manager and Council. Monitor proposed legislation and administrative rules. Represent the City in the Iowa Stormwater Education Program.	\$ 15,340	Water and Sewer Enterprise Funds		0.10	4

## Storm Water Services - Core Business Matrix

Core Business		Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>							
No Choice		<b>Public Education and Outreach</b> - Educate public on water conservation, stormwater management and water quality protection through newsletter articles, website, etc.	\$ 9,648	Stormwater User Fees		0.15	1
No Choice		<b>Public Involvement and Participation</b> - Organize and lead volunteer participation in stream cleanup events, Stormwater Stakeholder Group, water quality monitoring - Organize volunteers to remove refuse from local waterways.	\$ 14,840	Stormwater User Fees		0.10	1
<b>TOTAL</b>			<b>\$ 165,135</b>		<b>\$ 1,054,097</b>	<b>1.70</b>	

## Sanitary Sewer Services - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING</b>						
No Choice	<b>Plant Operations and Maintenance:</b> Daily operations of the biological treatment facility balancing Food to Micro-organism ratios to promote quality biomass resulting in a good quality settling sludge and effluent that meets or exceeds the limits set out in our NPDES permit issued by the IDNR. Maintaining equipment to facilitate such operations as automatic valve operation, blower controls and air balancing, electrical and electronic systems along with emergency power supply, chemical feed systems, sludge handling equipment, and liquid and semi-liquid pumping and transferring systems.	\$4,303,925	Sewer Enterprise Fund	\$ 9,130,475	3.7	1
No Choice	<b>Laboratory Testing and Sampling:</b> Daily collection of composite and grab samples for required and operational testing requirements. Analyze samples for constituents described in the NPDES permit or operational parameters. Tracking QA/QC tolerances for maintaining laboratory certification. Keeping records and reporting testing results to IDNR.	\$98,594	Sewer Enterprise Fund		1.1	1
Choice	<b>Hauling Solids:</b> Transporting semi-liquid waste sludges consisting of Raw Sludges, Waste Activated Sludges (WAS), Grease, Fats, and Oils (FOG), and scum via Semi truck and tanker trailer to the WRF.	\$278,556	Sewer Enterprise Fund		1.5	2
Choice	<b>Lift Station Operations and Maintenance:</b> Daily observation of pump operations, monitoring of flows, sampling and testing of chlorine residuals, and maintaining related equipment. Maintaining emergency power supply. Removal of rags, screenings, and other debris from baskets and bar screens.	\$202,176	Sewer Enterprise Fund		0.5	3
Quality of Life	<b>Customer Interaction:</b> Daily connection with the public and residents of Ankeny. Those activities that include but are not limited to responding to in-home sewer related problems (e.g.; odor, water on floor, or sump pump issues).	\$181,571	Sewer Enterprise Fund		1.4	5
Choice	<b>Sewer Cleaning:</b> Routine jetting of the sanitary sewers to remove the build up of grit, solids, grease, paper products, and related materials. Emergency response to remove a blockage in the sanitary sewer causing back-ups in basements	\$230,526	Sewer Enterprise Fund		0.5	6
Choice	<b>Sewer Televising:</b> Recording digitally all observations of the sanitary sewer system. Systematically televising and inspecting all of the sewers within a given time frame, then repeating to monitor the condition of the pipes to predict failures. Check contractors work from cleaning to repairs.	\$178,127	Sewer Enterprise Fund		1.8	7
Choice	<b>CIP Project Management:</b> Management of sewer projects including development of the CIP, selection of consultants, review of design, bidding and construction management.	\$26,225	Water and Sewer Enterprise Funds		0.3	8



## Sanitary Sewer Services - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	<b>Manhole Repairs:</b> Replacing broken components of the sanitary manholes including lids, casting, cast lid riser rings, and all assorted styles of casting risers.	\$22,860	Sewer Enterprise Fund		0.1	9
Choice	<b>Manhole Inspection:</b> Primarily focused on maintenance bond inspections before they come due, but also includes citizen response and routine maintenance.	\$7,465	Sewer Enterprise Fund		0.1	10
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>General Administration:</b> Oversight and management of wastewater utility. Personnel management, planning, budgeting, and customer service. Advise City Manager and Council. Monitor proposed legislation and administrative rules. Represent City on Wastewater Reclamation Authority.	\$346,438	Water and Sewer Enterprise Funds		1.5	4
<b>TOTAL</b>		<b>\$5,876,463</b>		<b>\$9,130,475</b>	<b>12.40</b>	

Note: FTEs do not include two 10-month employees = 1.7 FTE

## Municipal Water Services - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING</b>						
No Choice	<b>Iowa One Call Locates:</b> State code required program. Locations of city utilities must be provided prior to any excavations. New construction projects, underground utilities repairs, planting trees and other landscaping projects, etc.	\$ 77,261	Water Enterprise Fund		0.75	1
No Choice	<b>Laboratory Sampling &amp; Testing:</b> Collect water samples and complete required testing for various constituents throughout the water supply according to EPA & State regulations. Failure to comply places the public at risk and the system in non-compliance. Fines may be applied if non-compliance is considered severe. Samples are tested routinely for bacteria, chlorine residuals, pH, lead, copper, TTHM's, HAA5's, and numerous other water testing while the ASR's are in operation.	\$ 77,235	Water Enterprise Fund		0.75	1
Choice	<b>Distribution System Maintenance:</b> Repair city water mains 4" through 24" in diameter and all types of pipe materials. Maintain and repair hydrants. Maintain and repair valves.	\$ 295,821	Water Enterprise Fund		2.65	2
Choice	<b>Pump Stations &amp; Towers Operations and Maintenance:</b> Sequence and alternate pumps to provide and maintain adequate water tower levels and water flow throughout the community. Maintain pumping equipment and all appurtenances to ensure equipment operates as needed. Calibrate and control chemical feed systems to ensure compliance with all regulations at all times.	\$ 155,140	Water Enterprise Fund		0.75	3
Choice	<b>Customer Service (Field):</b> Field service staff handle all requests for service at origin of service. Check meter installations, replace stopped or old meters, obtain meter re-reads, perform meter tests, check plumbing for leaks, turn water service on or off as necessary or requested, locate water lines, etc.	\$ 536,146	Water Enterprise Fund		3.00	4
Choice	<b>Customer Service (Office) &amp; Water Billing (1 Rep WPC = 1.0 FTE):</b> Handle water customer calls for service and answer water billing questions and payments whether by phone, walk-ins, or electronic requests. Handle financial transactions, complete reports, and assist with other water billing and other office activities as may be required.	\$ 148,125	Water and Sewer Enterprise Funds		2.50	5
Choice	<b>Water Production, Treatment and Supply -</b> Purchase water from Des Moines Water Works	\$ 2,221,967	Water Enterprise Fund	\$7,306,916	0.00	6
Choice	<b>Aquifer Storage &amp; Recovery (ASR) Wells 1 &amp; 2 Operations and Maintenance:</b> Sequence pumps to provide adequate water tower levels and water flow throughout community. Maintain pumping equipment and all appurtenances to ensure equipment operates as needed. Calibrate and control chemical feed systems to ensure compliance with all regulations at all times. Wells are used primarily during the months of July, August, and September to supplement the water supply for irrigation purposes.	\$ 138,583	Water Enterprise Fund		0.75	7

## Municipal Water Services - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	<b>Water Main &amp; Hydrant Flushing:</b> Annual water main & hydrant flushing is recommended throughout the water and insurance carrier industries. Flushing of one quadrant of the city per year and all cul-de-sacs (dead ends) is performed to flush out any sediment in the mains and to ensure the fire hydrants are operating satisfactorily and ready for fire fighting. All newly constructed water mains are thoroughly chlorinated, flushed, and tested to ensure safe for conveying water supplies to customers. Mains are also flushed wherever needed following valve maintenance, hydrant maintenance, or water main repair activities to remove any particles that may have entered the mains.	\$ 51,636	Water Enterprise Fund		0.50	8
Choice	<b>CIP Project Management:</b> Management of water projects including development of the CIP, selection of consultants, review of design, bidding and construction management.	\$ 29,495	Water and Sewer Enterprise Funds		0.40	9
Quality of Life	<b>Misc. Interactions (Car washes, Contractors, &amp; Assisting Other Depts.):</b> Staff installs hydrant meters and sets up fire hydrants on weekends for car washes and comes back, later the same day to remove the meters and ensure the hydrant is ready for fire fighting purposes. Staff sets up hydrant meters and instructs contractors on the proper operation and use of fire hydrants. Staff assists other departments routinely with excavation work, pipe repairs, waterline repairs, checks chemical balances at City Hall and Library heating and cooling systems, assists with plowing snow, branch clean up, and other storm related projects as requested.	\$ 16,092	Water Enterprise Fund		0.20	11
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>General Administration:</b> Oversight and management of water utility. Personnel management, planning, budgeting, and customer service. Advise City Manager and Council. Intergovernmental Relations. Monitor proposed legislation and administrative rules. (Finance = 1.0 FTE)	\$ 1,738,624	Water and Sewer Enterprise Funds		1.50	10
<b>TOTAL</b>		<b>\$ 5,408,864</b>		<b>\$7,306,916</b>	<b>13.00</b>	

## Library - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>						
Quality of Life	<b>Library Facility:</b> Providing a library that is an inclusive, welcoming environment and primary community destination: Includes the cost of lights, heat, telephones, building and grounds maintenance and supplies.	\$130,181	General Fund		0.00	1
Quality of Life	<b>Circulation of Library Materials:</b> Includes check-in, check-out and re-shelving of materials, input new library card information, and open access services. Also, processing of hold materials, collecting fines/fees and answering and directing library phone calls.	\$250,754	General Fund	\$203,700	4.00	2
Quality of Life	<b>Computer Access:</b> Provide computer and printing access to citizens. Provides on the go instruction on evaluation of websites, how to post online resumes and complete internet research. Includes library automation system, self-checks, printing and PC management system, and wifi internet access.	\$90,090	General Fund		2.00	3
Quality of Life	<b>Collection Management:</b> Managing the library collection includes selection of new materials in all formats (print, audio visual and online), the de-selection of materials and processing new books into the library. Also, includes the processing of customer requests for items.	\$65,725	General Fund		1.40	4
Quality of Life	<b>Library Technical Services and Administration:</b> Acquisition of library materials which includes placing orders and processing of all invoices and purchase orders, cataloging all new materials into the catalog, mending damaged materials, maintenance to the library catalog and databases. Also includes administration of library personnel, coordination of library technology, meeting room administration, interlibrary loan and creating and maintaining library policies and procedures.	\$445,449	General Fund		3.50	5
<b>PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE</b>						
Quality of Life	<b>Children's and Teen Literacy Services:</b> Provide children's services for literacy development. Includes assisting parents in finding age appropriate materials, assist children in finding books that match their skills and interest and story hours for all ages. Provide teen services for literacy development. Includes homework assistance, database assistance and test prep resources.	\$111,885	General Fund		2.20	6
Quality of Life	<b>Community Education Services:</b> Provide reference services to citizens. Online databases and Ask a Librarian service, title suggestions, homework assistance, instruction on finding quality online information and job search assistance. Provide guidance for readers through reader's advisory and book discussion groups. Also includes computer instruction and the use of technology.	\$76,170	General Fund		1.00	7

## Library - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Quality of Life	<b>Children's, Teen and Family Programs:</b> Provides enrichment activities for all ages. Includes summer reading program, library special events and programs. Programs for Teens include volunteer opportunities, book discussion groups and other programming. Programs for Families encourage time spent together through reading programs and movies.	\$77,270	General Fund		1.00	8
Quality of Life	<b>Adult Education and Programs:</b> Provide programs for adult citizens. Includes book discussion groups, special events and the adult summer reading program.	\$12,682	General Fund		0.50	9
Community Add-On	<b>Genealogy, Local History, and Archives:</b> Assist patrons with their genealogy and local history research. Provides patrons access to genealogy materials that we house for the Genealogy Society.	\$864	General Fund		0.05	10
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Community Add-On	<b>Municipal Reference Library:</b> Provide research services to City employees, City management and directors. Administration of the "City of Ankeny" Information Center.	\$863	General Fund		0.05	11
<b>TOTAL</b>		<b>\$1,261,933</b>		<b>\$203,700</b>	<b>15.70</b>	

## Park Facilities - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE FOR EASY MOVEMENT WITHIN THE COMMUNITY AND ACCESS TO THE METRO</b>						
Quality of Life	<b>Trail Planning, Repairs &amp; On-going Maintenance:</b> Regular inspections are performed throughout the community trail system to look for cracks, low spots, or other potential safety deficiencies. An inventory of repairs is developed, followed by the work being completed.	\$70,744	General Fund	\$0	0.80	4
<b>PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE</b>						
Quality of Life	<b>Park &amp; Facility Maintenance Services:</b> General park and facility maintenance to include: mowing, playground inspections and repairs, trash removal, and fertilization. This also includes park and facility infrastructure repairs, pond treatments, and day-to-day cosmetic improvements of the park system. Includes facility and park shelter rentals.	\$566,946	General Fund	\$28,467	3.35	1
Quality of Life	<b>Management &amp; Oversight of High Profile Park/Public Facilities:</b> Includes day-to-day management of High Profile Park Facilities, landscape projects, medians/boulevards, conservation design efforts, and the Dog Park.	\$94,745	General Fund	\$27,500	1.85	2
Quality of Life	<b>Plan &amp; Implement Park/Facility Development Projects:</b> Develop and implement Council approved "Park, Facilities & Recreation Plan" and manage the annual Park/Facilities Work Plan. Funds for construction are part of annual CIP appropriation.	\$0	General Fund	\$0	0.00	3
Quality of Life	<b>Public Building Services:</b> Includes maintenance on all city-owned public buildings, to include: standard repairs, plumbing/electrical issues, general housekeeping, and meeting set-up/tear-down. Encompasses snow removal of public building parking lots and walks.	\$121,488	General Fund	\$0	0.80	5
Quality of Life	<b>Community Mosquito Spraying:</b> Canvassing community as needed to spray for mosquitoes. Special focus on park sites and activity areas.	\$24,300	General Fund	\$0	0.50	6
<b>TOTAL</b>		<b>\$878,223</b>		<b>\$55,967</b>	<b>7.30</b>	

## Recreation - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE</b>						
Quality of Life	<b>Youth Recreation Activities, Educational Programming &amp; Instructional Programs:</b> Includes all youth athletic programs, instructional programs, educational activities and Mayor's Youth Council. Programs have a general focus on recreational sports, education, culture, music, dance, fitness and self-defense. Also included is the community gym rental program. Recreation, instructional and educational programming are geared for youth of all ability levels and special populations.	\$237,048	General Fund	\$195,500	1.55	1
Quality of Life	<b>Special Events &amp; Community Festivals:</b> Focuses on a variety of community special events, including all activities at the Ankeny 'Shell, music concerts, "All City Play Day", "Summerfest" support; as well as sport events, triathlon, bike ride, etc.	\$86,114	General Fund	\$58,650	0.50	2
Quality of Life	<b>Support Services:</b> Critical services needed to support departmental functions. Includes clerical assistance, on-line registration system, and general overhead, such as: copies, supplies, administrative office space, Chamber of Commerce subsidy, Neveln subsidy, Godwin Bldg storage space, management of Park Board activities, etc..	\$165,634	General Fund & Hotel/Motel Fund	\$28,800	1.00	3
Quality of Life	<b>Older Active Adult &amp; Senior Citizen Activities:</b> Includes activities such as the monthly senior luncheons, senior trips, senior fitness, and Neveln Center contracted senior programming.	\$40,750	General Fund	\$25,000	0.25	5
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>						
Quality of Life	<b>Partnership Development &amp; Volunteer Recruitment:</b> The Department actively reaches out to the Ankeny business community, to service clubs, foundations, and individuals to assist in funding programs, projects, and special initiatives of the Parks & Recreation Department. A critical aspect to the Department's partnership development efforts includes grant applications and other leveraging with local, state, or federal agencies. We recruit coaches and other volunteers to assist with various departmental functions	\$0	General Fund	\$0		4
Quality of Life	<b>Development of Bi-Annual Program Guide:</b> The program guide, highlighting activities of the Parks & Recreation Department, is direct mailed twice each year. Staff works with the Public Relations Office in producing the guide and solicits advertising to assist in off-setting some of the costs.	\$30,000	General Fund & Hotel/Motel Fund	\$10,000	0.25	6
Quality of Life	<b>Project Stakeholder Meetings, Surveys &amp; Focus Groups:</b> Includes public meetings on park and facility projects, playground votes, and citizen steering committees formed to move certain special initiatives forward.	\$0	General Fund	\$0		7
<b>TOTAL</b>		<b>\$559,546</b>		<b>\$317,950</b>	<b>3.55</b>	

## **Aquatics - Core Business Matrix**

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE</b>						
Quality of Life	<b>Swimming Instruction Programs:</b> Comprehensive “learn to swim” programs for youth of all ages. Includes instruction on basic swim strokes, lifesaving techniques, and water initiation.	\$50,000	General Fund	\$50,000	0.25	1
Quality of Life	<b>Management &amp; Oversight of Aquatic Facilities:</b> Includes day-to-day management of Aquatic Facilities. Includes financial management and activities such as: staff recruitment, admissions, concessions, pass sales, staff evaluation, risk management, etc.	\$50,000	General Fund	\$0	0.25	2
Quality of Life	<b>Aquatic Facility Maintenance &amp; Operations Services:</b> Aquatic facility maintenance and operations includes all maintenance and operations of both Cascade Falls and Prairie Ridge Aquatic Centers.	\$746,131	General Fund	\$744,131	1.00	3
<b>TOTAL</b>		<b>\$846,131</b>		<b>\$794,131</b>	<b>1.50</b>	



## Sports Complex Facilities - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>ACT AS A CATALYST FOR A STRONG LOCAL ECONOMY AND DIVERSE TAX BASE</b>						
Quality of Life	<b>Promote &amp; Host Regional/State/National Tournament Events:</b> Primarily relating to Prairie Ridge Sports Complex; includes tournament recruitment and management. Involves working cooperatively with local sports clubs, state sanctioning organizations, and hospitality businesses in Ankeny and the metro.	\$115,000	General Fund	\$145,000	0.25	4
<b>PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE</b>						
Quality of Life	<b>Management &amp; Oversight of Sports Complex Facilities:</b> Includes day-to-day management of sports complex activity centers Prairie Ridge Sports Complex & Hawkeye Park. Includes expense and revenue centers. financial management and activities such as: staff recruitment, admissions, concessions, staff evaluation, risk management, etc.	\$354,070	General Fund	\$71,533	1.00	1
Quality of Life	<b>Sports Complex Maintenance Services:</b> Sports facility maintenance to include: mowing, field preparations, field inspections and repairs, trash removal, and fertilization. This also includes field and facility infrastructure repairs, pond treatments, and day-to-day cosmetic improvements of Prairie Ridge and Hawkeye Park sports complexes. Includes football, soccer, softball, baseball, sand volleyball court and tennis court maintenance	\$332,457	General Fund	\$155,000	4.00	2
Quality of Life	<b>Adult Sports &amp; Recreation Programs:</b> Includes all adult athletic programs, recreational sports and other adult fitness, etc.	\$200,934	General Fund	\$153,850	0.50	3
Quality of Life	<b>Scheduling Sport Facilities for League &amp; Tournament Play:</b> Primarily relates to the scheduling activities done with the sports clubs that utilize Prairie Ridge Sports Complex. Also includes scheduling of Hawkeye Park Athletic Complex for tournament events.	\$92,015	General Fund	\$0	0.50	5
<b>TOTAL</b>		<b>\$1,094,476</b>		<b>\$525,383</b>	<b>6.25</b>	

## Otter Creek Golf Course - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE</b>						
Quality of Life	<b>Golf Course Management &amp; Patron Services:</b> Oversight of golf course operations. Includes revenue and expenditure management, advertising and promotion, personnel management, city relations, player development, budget, golf shop services, capital project management, policy advisor to council, facilities manager. Provide an enjoying and inviting golf experience for the community and patrons. Includes tee time management, golf outing/tournament recruitment, golf cart operations & maintenance, player coordination and control.	\$544,365	Golf Course Fund/Green & Cart Fees	\$1,041,800	4.5	2
Quality of Life	<b>Customer Food &amp; Beverage Services:</b> Provide food and refreshments for golf course patrons. Includes operations of the Tin Cup Bar & Grill restaurant and on-course beverage services.	\$250,000	Golf Course Fund	\$297,000	2.0	3
Quality of Life	<b>Golf Course Maintenance:</b> Provide a well-maintained golf course to the community and course patrons. Includes turf management, irrigation system and pond maintenance, clubhouse maintenance, golf amenity improvement and signage maintenance.	\$593,418	Golf Course Fund	\$0	8.0	4
Quality of Life	<b>Golf Practice Facility:</b> Provide a golf practice facility, including driving range and putting green, for the community and patrons of the golf course. Also serves as a place to give lessons and clinics. Includes operations of the driving range and turf management.	\$49,611	Golf Course Fund/User Fees	\$80,000	0.3	5
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Quality of Life	<b>Banquet Facility:</b> Provide the community a banquet room and community center to be used for various special events, including weddings, golf outings, parties and business meetings. Includes serving customers, rental of building, food and beverage, and revenue management.	\$273,999	Golf Course Fund/Rental & User Fees	\$300,000	2.3	1
<b>TOTAL</b>		<b>\$1,711,393</b>		<b>\$1,718,800</b>	<b>17.10</b>	

## Public Works - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE PUBLIC SAFETY AND EMERGENCY SERVICES</b>						
No Choice	<b>Traffic Signal and Electric Locate Services:</b> The traffic signal technicians spend a minor amount of time annually locating underground electric and fiber optic lines to support construction projects. These location services are mandatory.	\$20,292	Road Use Tax Fund		0.2	1
Choice	<b>Street Lighting Operation &amp; Maintenance:</b> Monthly service charges for electricity and maintenance of utility-owned street lights along streets within Ankeny.	\$555,058	General Fund		0.1	3
Community Add-On	<b>Senior Citizen Snow Removal Program:</b> Contractor fees to clear sidewalks of snow and ice after substantial snow storms. Program is offered to senior citizens and the disabled for no charge.	\$37,279	Road Use Tax Fund		0.0	16
<b>PROVIDE FOR EASY MOVEMENT WITHIN THE COMMUNITY AND ACCESS TO THE METRO</b>						
Choice	<b>Street Snow and Ice Control:</b> Labor, equipment and materials for snow plowing, ice control, and associated services to maintain the streets in safe conditions during winter storms. Substantial overtime is included in this item, due to the need to plow at all hours of the day or night. Also includes de-icer applications at the Ankeny Airport on an as-needed basis.	\$757,668	Road Use Tax Fund		5.2	2
No Choice	<b>Traffic Signage Installation &amp; Maintenance:</b> Installation of new traffic control signs and the replacement of existing deteriorated signs. Regulatory and warning signs are mandated by uniform traffic standards. Includes sign blanks, posts, fittings, labor and equipment.	\$149,750	Road Use Tax Fund		1.1	4
Choice	<b>Traffic Signal Maintenance &amp; Repairs:</b> Includes upkeep, servicing, and repairs on the 40 traffic signals in Ankeny. Includes maintaining the fiber optic interconnect system and all features of signals such as bulbs, pre-emption, battery backup units, detection cameras, etc. Direct labor, equipment, materials and a specialized boom truck are used.	\$206,515	Road Use Tax Fund		1.7	5
Choice	<b>Minor Street Repairs (In-House):</b> PCC patching and intake reconstructions by city crews. This annual program requires labor, specialized paving equipment, ready-mixed concrete and associated materials for the paving operation.	\$346,459	Road Use Tax Fund		1.7	9
Choice	<b>Pavement Crack Sealing Services:</b> Labor, equipment, and sealer materials needed to clean and seal pavement joints and cracks in the asphalt and concrete streets within the city. The program is seasonal and requires substantial traffic control.	\$169,683	Road Use Tax Fund		0.3	10
Choice	<b>Street Cleaning:</b> Labor and street sweeper vehicles needed to sweep all streets and clean the storm intakes using specialized vacuum attachments on the sweeper units. Also includes fees to haul and dispose of sweepings at the landfill.	\$150,219	Storm Water Fund		1.5	11

## Public Works - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	<b>Tree Trimming Services:</b> Trimming of the larger trees within the street rights-of-way as needed to maintain open streets and walkways, as well as provide necessary driver and pedestrian sight distances. Also includes administration time for tree planting permits.	\$21,269	Road Use Tax Fund		0.2	12
Quality of Life	<b>Street Landscaping and Tree Maintenance:</b> Labor, mulch and replacement plant materials required to maintain the landscaped street medians such as North Ankeny Blvd. Also includes maintenance of street trees throughout the city.	\$36,870	Road Use Tax Fund		0.2	17
<b>PROVIDE PLACES AND PROGRAMS FOR AN ACTIVE AND HEALTHY LIFESTYLE</b>						
Quality of Life	<b>Community Clean-Up &amp; Recycling Programs:</b> Weekend collection programs including Tree & Branch Recycling, City Cleanup, Leaf Collection, and Xmas Tree Pickup. These programs require overtime labor on weekends to accommodate the public. Rented chippers and dumpsters are used, as well as disposal fees at the landfill.	\$118,055	Road Use Tax Fund		0.5	14
Community Add-On	<b>Community Special Event Support:</b> Labor, fencing, signs and misc. equipment and vehicles to provide traffic control, event fencing, cleanup, and other support services for city celebrations and other special events. Includes SummerFest, Farmer's Market, holiday events and block parties.	\$24,533	Road Use Tax Fund		0.3	15
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>Fuel Supply Services:</b> Supply diesel fuel and gasoline for all city vehicles, as well as the maintenance, upkeep, permitting, and record keeping needed for the city fuel facility that is shared with the Ankeny School District.	\$462,677	Road Use Tax Fund		0.1	6
Choice	<b>City Vehicle Maintenance &amp; Repair:</b> Mechanic's labor, equipment, and vehicle parts needed to keep the vehicles in all city departments running efficiently and effectively. Includes maintenance on emergency vehicles for police and fire departments.	\$342,788	Road Use Tax Fund		3.6	7
Choice	<b>Minor City Infrastructure Maintenance:</b> Labor, materials and equipment needed to complete culvert cleanouts, ditch cleaning, small culvert replacements, grading work, sidewalk ramp repairs, pot hole repairs, gravel road maintenance, mowing, building maintenance and other tasks that are completed on an as-needed basis.	\$398,578	Road Use Tax Fund		2.9	8
Choice	<b>Inter-Department Maintenance Support:</b> Labor, equipment and materials to assist other departments on an as-needed basis (help with water break repairs, assist Parks Department, traffic control for police, etc.).	\$52,538	Road Use Tax Fund		0.4	13
<b>TOTAL</b>		<b>\$3,850,231</b>		<b>\$0</b>	<b>19.8</b>	

## Public Works Engineering - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE PUBLIC SAFETY AND EMERGENCY SERVICES</b>						
Choice	<b>Storm Water Engineering Services:</b> Design and administration services to address numerous individual and area-wide storm water problems including flooding, erosion, and private property damage.	\$40,591	Storm Water User Fees		0.30	7
Choice	<b>Street Lighting Inventory Services:</b> Annual field inventory of all existing street lights within Ankeny, to verify records and to report light outages to the utility companies.	\$16,579	Road Use Fund		0.16	10
Choice	<b>Pavement Marking and Mowing Program Administration:</b> Program preparation, bidding services, administration and contractual services to replace the pavements markings on the streets within Ankeny on a regular basis. Pavement markings are dictated by uniform traffic control requirements.	\$6,733	Road Use Fund		0.05	11
<b>PROVIDE FOR EASY MOVEMENT WITHIN THE COMMUNITY AND ACCESS TO THE METRO</b>						
Choice	<b>Project Engineering (In-House):</b> Full project engineering on C.I.P. reconstruction projects and new small-scope projects including PCC reconstruction, asphalt resurfacing, utility projects, trail projects, lighting, signals, and park projects. Includes design and bidding services.	\$154,001	Road Use Fund		1.50	1
Choice	<b>Traffic Engineering Services:</b> Traffic and transportation engineering including traffic counts, speed studies, pedestrian studies, signal timing coordination, signal / stop warrants, and funding applications. These services are completed by Public Works staff and by consultants as needed.	\$78,919	Road Use Fund		0.57	2
Choice	<b>Construction Inspection Services:</b> Field inspection and administration services by the engineering technicians on in-house construction projects. Also includes inspector's oversight time on major capital projects and construction administration work by the engineers and director.	\$122,112	Road Use Fund		1.55	4
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>Project Administration Services:</b> Oversee, direct and manage the design of major C.I.P. projects by consultants. Also oversee the bidding and construction of the projects through final close-out.	\$88,305	Road Use Fund		0.60	3
Choice	<b>Capital Project Planning Services:</b> Planning and estimating services for the Capital Improvements Program. Tasks completed by the engineers and director to facilitate the annual CIP program generation. Includes preliminary designs, cost estimates and scheduling of projects within the 5-year program.	\$64,093	Road Use Fund		0.40	5
Choice	<b>Records/GIS Database Management:</b> Includes technician time to keep the information current on the public infrastructure. Also includes tech time needed to generate maps and visual aids for all departments on an as-needed basis.	\$70,216	Utility Funds		0.75	8

## **Public Works Engineering - Core Business Matrix**

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	<b>General Administration:</b> Administrative support and supervision for street operations and street construction, including signals, signs, markings, traffic control, planning and budget preparation.	\$55,080	Road Use Fund		0.25	9
Choice	<b>Public Building Management Services:</b> Administration time needed to facilitate repairs and maintenance on the Public Services building and Central Garage facility.	\$111,119	Road Use Fund		0.05	12
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>						
Quality of Life	<b>Customer/Citizen Relations:</b> Correspondence time and effort by the Director, Administrator, Crew Supervisor and staff engineers to answer requests, handle public issues and respond to complaints from the public.	\$20,052	Road Use Fund		0.12	6
<b>TOTAL</b>		<b>\$827,800</b>		<b>\$0</b>	<b>6.30</b>	

## Planning - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PLAN AND REGULATE LAND USE AND DEVELOPMENT</b>						
Choice	<b>Development/Zoning Code Administration &amp; Maintenance:</b> Review and oversight of development as it relates to the City's Zoning Ordinance, Subdivision Ordinance, Floodplain Ordinance, and State Annexation Regulations. Includes reviews of submitted development plats and site plans.	\$203,548	General Fund/Fees	\$8,400	2.00	1
Community Add-On	<b>Development Educational Programs:</b> Provide assistance and educational programming to developers, home builders, city staff, governing body and citizens on the development process and city development regulations.	\$23,540	General Fund		0.25	5
Community Add-On	<b>Metro Home Improvement Program:</b> Provide support and assistance to home improvement program. Includes serving as community liaison to program staff and assisting citizens with preparing applications.	\$23,857	General Fund		0.15	6
<b>ACT AS A CATALYST FOR A STRONG LOCAL ECONOMY AND DIVERSE TAX BASE</b>						
Choice	<b>Long Range Planning:</b> Plan for the City's future growth by maintaining and implementing the Comprehensive Plan and related long-range planning studies and by tracking demographic changes. Includes focus on urban design, neighborhood planning and citizen engagement.	\$75,770	General Fund		0.70	3
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>						
Quality of Life	<b>Customer/Citizen Relations:</b> Responding and assisting citizens with questions regarding development. Includes map making, zoning compliance letters, and responding to general citizen inquiries, POC.	\$94,958	General Fund/Fees	\$600	0.95	2
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>General Administration:</b> Oversight and management. Includes personnel management, planning, budgeting, and customer service. Provide staff assistance and coordination for various City boards/commissions, and representation to metro and state boards. Includes Plan & Zoning Commission, Board of Adjustment, Architectural Review Board, Airport Zoning Board, Airport Board of Adjustment, and State of Iowa City Development Board.	\$94,350	General Fund		0.95	4
<b>TOTAL</b>		<b>\$516,023</b>		<b>\$9,000</b>	<b>5.00</b>	

## **Building Services - Core Business Matrix**

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE PUBLIC SAFETY AND EMERGENCY SERVICES</b>						
Choice	<b>Code Enforcement Investigation/Abatement:</b> Nuisance/Zoning inspections and enforcement. Pro-active investigation and enforcement of adopted nuisance codes and standards. Includes investigation, arbitration and dispute resolution of citizen complaints to include zoning uses, signage and nuisance issues.	\$98,125	General Fund/Fines		1.10	4
No Choice	<b>Rental Code Enforcement:</b> Conduct and oversee rental inspections and enforcement. Perform premises inspections to identify and address violations of the above referenced adopted codes and standards. Maintain rental records and reports.	\$20,303	General Fund/Fees	\$3,000	0.25	1
Choice	<b>Construction Plan Review/Inspection/Permitting:</b> Plan review, inspection and permitting of all construction projects to confirm compliance with Federal, State and adopted local codes and standards.	\$327,000	General Fund/Fees	\$768,100	4.05	2
<b>PLAN AND REGULATE LAND USE AND DEVELOPMENT</b>						
Choice	<b>Records and Information Management:</b> Maintain code enforcement and rental records/reports, building division records and reports and process information requests concerning code enforcement and building activities.	\$97,035	General Fund		1.15	3
Quality of Life	<b>Building Code Maintenance &amp; Development:</b> Review and input into future codes' development so as to afford the building community the opportunity to use the latest , most cost effective and most technologically advanced codes available as well as alternate materials and methods of construction.	\$25,325	General Fund		0.25	5
Quality of Life	<b>Contractor Licensing:</b> Licensing of trades' personnel to confirm qualifications of said personnel pursuant to State and adopted local standards.	\$8,433	General Fund		0.10	6
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>						
Quality of Life	<b>Customer/Citizen Relations:</b> Responding to and assisting with complainants and requests for information concerning code enforcement activities and building code regulations. Includes project consultation and preliminary reviews of future construction projects with general public, builders, developers and designers.	\$72,800	General Fund		0.85	8
Community Add-On	<b>Building Code Educational Programs:</b> Provide assistance and educational programming to developers, home builders, city staff, governing body and citizens on the City's adopted building codes and development standards.	\$6,478	General Fund		0.05	9
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>General Administration:</b> Oversight and management. Includes personnel management, planning, budgeting, and customer service. Provide staff support to Board of Examiners & Appeals. Monitor proposed legislation and administrative rules.	\$68,844	General Fund		0.80	7



## **Building Services - Core Business Matrix**

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
	TOTAL	\$724,343		\$771,100	8.60	

## Development Engineering - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PLAN AND REGULATE LAND USE AND DEVELOPMENT</b>						
Choice	<b>Recordkeeping and GIS System Updates:</b> Review and coordination of private development documentation to ensure all critical documents are on file. Review and maintain accurate an GIS system, which is the foundation for the City's GASB reporting.	\$26,453	General Fund		0.25	1
Choice	<b>Private Development Design Review:</b> Review of privately financed development to ensure projects meet or exceed applicable codes. Review items includes sizing of sanitary sewer, water systems including valve and hydrant placement, storm sewer design, pavement width and construction, easement and MPE review, and storm water management.	\$64,912	General Fund	\$3,000	0.55	2
Choice	<b>Project Coordination and Field Inspection (Private):</b> Oversight of privately funded projects to ensure that construction schedules are met, and the deeded infrastructure is acceptable to the City of Ankeny.	\$51,383	General Fund	\$10,000	0.50	3
Choice	<b>Infrastructure Planning and Analysis:</b> Long-term planning and review of Sanitary Sewer, Water, Drainage and Storm Sewer systems to ensure adequate capacity for future growth of the City of Ankeny.	\$69,632	General Fund		0.50	4
Choice	<b>Franchise Utility Coordination:</b> Facilitate and monitor use of the ROW and easements by franchise utility providers and their subcontractors.	\$14,526	General Fund		0.10	9
Quality of Life	<b>Traffic Planning and Analysis:</b> Review and evaluate traffic patterns , including impacts from private development, and evaluate transportation systems to ensure safe and efficient movement of vehicles and pedestrians.	\$39,920	General Fund		0.35	7
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>						
Community Add-On	<b>Customer/Citizen Relations:</b> Responding to and assisting citizens with a wide array of questions including, (utility locates, MPE's, benchmarks, drainage, traffic counts, etc.) Typically these type of requests can be completed in 2 hours or less and are straightforward in nature.	\$47,905	General Fund		0.35	6
Choice	<b>Technical Investigation/Legal Support:</b> Technical support for major drainage issues and lawsuits associated with private development. Includes more complex situations, such as drainage issues resulting in property damage, issues involving multiple parties and/or lawsuits where the City has been named. Typically take longer periods of time to resolve and often become political in nature and solution.	\$31,489	General Fund		0.25	8
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>General Administration:</b> Oversight and management. Includes personnel management, planning, budgeting, and customer service. Monitor proposed legislation and administrative rules.	\$53,110	General Fund		0.50	5
<b>TOTAL</b>		<b>\$399,330</b>		<b>\$13,000</b>	<b>3.4</b>	

## Economic Development - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>ACT AS A CATALYST FOR A STRONG LOCAL ECONOMY AND DIVERSE TAX BASE</b>						
Choice	<b>Existing Business Expansions/Retentions</b> - Cultivate the relationships between existing businesses and the City of Ankeny. Including the Annual Business Visiting Program with the Synchronist information system.	\$80,025	Economic Development Fund		0.60	1
Choice	<b>New Business Development/Recruitment and Community Marketing</b> - Strengthen the relationship with the Greater Des Moines Partnership and IDED and align the City's strategies with theirs to effectively market the strengths of Ankeny. Develop relationships with business decision makers outside of Iowa and present development opportunities in Ankeny. Strengthen the City's relationships with commercial brokers and provide assistance for the commercial development of private property in Ankeny. Capitalize on Ankeny's location and successful bioscience industries to encourage the location and growth of bioscience companies in Ankeny.	\$91,688	Economic Development & Hotel/Motel Fund		0.50	2
Choice	<b>Partnership Building</b> - Enhance the City's partnership with economic development partners. Engage residents with strategic positions in business for their input on industry trends and assistance in developing marketing strategies. Support the City's legislative agenda.	\$66,688	Economic Development Fund		0.50	3
Community Add-On	<b>Variety of Development Options</b> - Assist developers in making investment decisions that increase the amount of commercial development in Ankeny. Provide input on deployment of infrastructure to facilitate orderly development and business investment in Ankeny.	\$40,013	Economic Development Fund		0.30	4
Choice	<b>Financial Assistance Programs</b> - Develop and administer financial assistance programs to new and existing businesses that invest in Ankeny and add taxable valuation and employment opportunities to the community.	\$26,675	Economic Development Fund		0.20	5
Choice	<b>Useful Information for Business Decision Makers</b> - Gather and disseminate general information useful for developers and businesses in making decisions to invest in Ankeny. Collect information and data on trends in Ankeny and central Iowa for use by the City of Ankeny to develop strategies to promote development.	\$120,038	Economic Development Fund		0.90	6
<b>TOTAL</b>		<b>\$425,126</b>		<b>\$0</b>	<b>3.00</b>	

## City Clerk - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
No Choice	<b>Records Management:</b> Attend, record actions and prepare proceedings of all city council meetings. Coordinate and prepare all disposition of records and actions approved by City Council, including scanning and appropriate storage of records. Plan and organize the Records Management Program and coordinate records retention and disposal. Oversight of municipal code and codification of ordinances. Administration of Open Records Policy. Accept and formally open bids-capital improvement projects. Coordination/preparation of agendas for City Council meetings. Preparation of council meeting minutes.	\$185,855	General Fund		2.40	1
No Choice	<b>Elections:</b> Direct and administer election proceedings for the City of Ankeny as required by law. 1) Biennial -City council/Mayor elections; and 2) Special elections as required for bond referendums	\$0	General Fund		0.00	1
No Choice	<b>Licenses and Permits:</b> Issuance of various municipal licenses and permits-review of applications, coordination of internal approval process, acceptance of fees and preparation of licenses for issuance.	\$20,910	General Fund & License/Permit Fees	\$45,000	0.27	1
Choice	<b>General Administration:</b> Oversight of the City Clerk's Office budget and personnel management, project management and customer service. Manage incoming telephone calls/inquiries and greet general public visitors. Process incoming and outgoing mail. Manage city hall office supply budget and process orders. Provide Notary Public service.	\$106,100	General Fund		1.37	2
Choice	<b>Risk Management:</b> Oversight of city's risk management program by maintaining insurance on all city property, equipment and vehicles. Receipt and review of vehicle, property and liability claims and coordination of claim payment with claimants, insurance companies/adjusters and city management. Provide and review information for insurance policy renewals.	\$19,370	General Fund		0.25	3
Choice	<b>Polk County Aviation Authority- Administrative Support:</b> Serve as the Recording Secretary for the PCAA. Prepare agenda packets, attend board meetings, prepare minutes, coordinate and prepare disposition of board actions. Ensure legal requirements are met regarding public notices, publications and agenda postings. Accept and formally open bids for capital improvement projects. Oversight of PCAA risk management program.	\$11,500	General Fund		0.15	4
Choice	<b>Mayor/City Council &amp; Board/Commission Support:</b> Assist with various meeting coordination and correspondence as required/requested. Coordination, preparation and distribution of council meeting agenda packets to mayor/council, staff and media. Ensure legal requirements are met regarding public notices, publications and agenda postings of city business. Oversight and coordination of Boards and Commissions appointments and recognitions. Develop, prepare and coordinate Proclamations and Oath of Office.	\$4,670	General Fund		0.06	5
<b>TOTAL</b>		<b>\$348,405</b>		<b>\$45,000</b>	<b>4.50</b>	

## Finance - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
No Choice	<b>Accounts Payable:</b> Process accounts payable paperwork including balancing vendor statements, opening and sorting accounts payable mail, matching invoices with purchasing paperwork, reviewing account codes, preparing paperwork for departments, data entry, maintaining accounts payable files, issue 1099s and project management for capital projects.	\$87,320	General Fund		1.125	1
No Choice	<b>Accounts Receivable:</b> Reviews and prepares City bank deposits daily, balances daily merchant card activity with deposits and bank reports, maintains receipt and accounts receivable files.	\$58,213	General Fund		0.750	1
No Choice	<b>Annual External Audit:</b> Prepare workpapers for external auditors, pull files, prepare comprehensive annual financial report, and prepare schedule of Federal financial assistance.	\$63,997	General Fund		0.400	1
No Choice	<b>Budget:</b> Coordination of City budget process including development of budget forms and instructions, compilation of budget figures, performance of budget analysis, and preparation of budget documents.	\$39,747	General Fund		0.505	1
No Choice	<b>Debt Issuance:</b> Coordinates the issuance of bonded indebtedness with the City Manager's Office including assisting in bond rating meetings, conducting debt analysis, and producing debt reports and summaries.	\$2,329	General Fund		0.030	1
No Choice	<b>Federal and State Reporting:</b> Preparation of required Federal and State reports including sales tax submittals, grant drawdown filings, budget reports, tax increment reports, financial reports, road use tax reports and other related reports.	\$20,957	General Fund		0.270	1
No Choice	<b>General Accounting:</b> Prepare month-end bank reconciliation, journal entries, and related reports and schedules.	\$42,302	General Fund		0.545	1
Choice	<b>Cash Management:</b> Cash flow analysis, banking operations, investment of excess funds, and merchant card services.	\$19,654	General/Water/Sewer Capital/Trust Funds	\$651,093	0.250	2
Choice	<b>Grant Administration:</b> Determine that all City grant funds are in compliance with OMB Circular A-133 and the Single Audit, work with monitoring agencies and departments to ensure that proper documentation and reporting is prepared.	\$4,657	General Fund		0.060	3
Choice	<b>Tax Increment Financing (TIF):</b> Manages the processing of payments and contracts for the City's tax increment incentive and rebate programs.	\$4,657	General Fund		0.060	4
Choice	<b>Fixed Assets:</b> Maintains fixed asset ledgers and prepares fixed asset reports for annual audit, budget documents, and insurance purposes.	\$4,657	General Fund		0.060	5
Choice	<b>Purchasing:</b> City-wide purchasing through management of purchase order and encumbrance system, coordinates purchasing activities across departments and manages purchasing policies and purchasing systems.	\$38,809	General Fund		0.500	6
Choice	<b>Polk County Aviation Authority:</b> Maintains schedules, reports, accounting and financial reporting for the Polk County Aviation Authority.	\$31,823	General Fund & PCAA Contract	\$13,200	0.410	7

## Finance - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	<b>Internal Audit:</b> Conducts internal audits of City financial policies and procedures, and prepares internal audit reports and recommendations.	\$2,717	General Fund		0.035	8
TOTAL		\$421,839		\$664,293	5.00	

## Public Relations - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>City Council/Manager Support:</b> Responsible for the weekly communiqué to Council; speechwriting, video and PowerPoint presentations. Provide counsel on media relations, preparation of fact sheets and talking points. Coordination of scheduling and general correspondence.	\$14,946	General Fund		0.20	4
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>						
Community Add On	<b>Community Information and Administration:</b> Responsible for management of external communications to maintain two-way communication between citizens and elected representatives. Includes city website, municipal channel 7, quarterly newsletter, public education materials and other electronic and print materials. Research and respond to Resident requests. Administration of public relations personnel, project management, strategic planning and budgeting.	\$177,155	General Fund & Hotel/Motel Fund		1.95	1
Choice	<b>Media Relations:</b> Responsible for preparation of press releases, feature stories and serve as City liaison with all media. Coordinate timely release of information, determine news priorities and maintain positive relations with local media. Serve as public information officer (PIO) when emergency operation center (EOC) is activated. Responsible for setting up Media Release Point (MRP) in the EOC.	\$30,846	General Fund		0.40	2
Community Add On	<b>Community Marketing:</b> Coordination and development of marketing materials. Communicate and serve as a City spokesperson with civic groups and community organizations; Serve as City representative for community events and festivals. Service is Citywide	\$42,368	General Fund		0.35	3
Choice	<b>Internal Communications:</b> Responsible for employee training related to communications and media relations; provide support for development of internal training programs, development of PowerPoint and video presentations and special event planning. Responsible for writing, editing and distribution of employee newsletter. Service is Citywide	\$12,226	General Fund		0.10	5
<b>TOTAL</b>		<b>\$277,542</b>		<b>\$0</b>	<b>3.00</b>	

## Human Resources - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
No Choice	<b>Payroll/Employment Benefits:</b> Process payroll bi-weekly for approximately 500 full-time, part-time and seasonal employees; maintain employment benefits; prepare quarterly 941 reports and annual W-2s	\$104,855	General Fund		0.90	1
No Choice	<b>Compliance/Records Management:</b> Ensures compliance with federal and state laws regarding various aspects of employment law, i.e. FLSA, FMLA, EEOC, ADA, HIPAA, work comp, etc. Maintaining the storage, archival, and retrieval of personnel documents	\$12,000	General Fund		0.10	1
No Choice	<b>General Administration:</b> Oversee and manage the daily operations of the Human Resources Office including payroll, benefits, labor negotiations, recruitment, retention, employee development, safety and compliance with state and federal laws.	\$85,460	General Fund		0.75	1
Choice	<b>Employee Recruitment/Retention/Development:</b> Maintaining a competitive, affordable, and comprehensive compensation and benefits package; ensuring the most suitable and qualified candidates are hired; developing staff through employee training and mentoring; handling terminations and grievances.	\$26,100	General Fund		0.25	2
<b>TOTAL</b>		<b>\$228,415</b>		<b>\$0</b>	<b>2.00</b>	



## Information Systems - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
Choice	<b>Telecommunications and Data Network Infrastructure:</b> Provide office telephone and computer services to City departments. The network includes access to the Internet and fiber optic pathways that provide connectivity between City facilities and regional partners. These services provide tools for communications between City employees and between the City and the public.	\$55,178	General Fund/Enterprise Funds	\$83,386	0.35	1
Choice	<b>Network Operations Management:</b> Maintain and operate the City's computer and voice server environment - file and print services, applications, databases, email, voicemail, phone settings - for daily staff functions. This includes server provisioning, user permissions and accounts, disaster planning and recovery, backups of settings and data, regulatory compliance, warranty and support contracts.	\$186,003	General Fund	\$0	0.75	2
Choice	<b>End-user Desktop Support:</b> Troubleshoot, repair, and support of hardware and software related problems for City staff. This includes failed computer components, poorly working application software, printer malfunctions and quality, phones and peripheral devices. Administration of the inventory and replacement program for computer equipment.	\$196,011	General Fund/Enterprise Funds	\$83,386	0.90	3
Choice	<b>Email Service and Support:</b> Maintains, secures, and supports the City's email servers and application allowing public communication with employees and internal communication. This is a core service used by virtually all employees.	\$36,304	General Fund	\$0	0.40	4
Choice	<b>Data Network Security:</b> Promote safe computing using applications and services to block potentially unsafe web sites, activity, email, and file usage.	\$46,849	General Fund	\$0	0.40	5
Choice	<b>Support of Application Software:</b> Assist City departments in the selection, implementation, training, licensing and on-going maintenance of purchased software applications used for their daily operations. Management and technical training for staff to support application software.	\$128,417	General Fund	\$3,500	0.90	6
<b>PROVIDE EASY ACCESS TO INFORMATION AND ENGAGE ANKENY STAKEHOLDERS</b>						
Quality of Life	<b>Internet Connectivity and Web Presence:</b> Maintain the Internet connection and traffic protocols (other than the core email function), web site support and traffic to our web server, and using the Internet by our staff for information research.	\$31,781	General Fund	\$0	0.30	7
<b>TOTAL</b>		<b>\$680,543</b>		<b>\$170,272</b>	<b>4.00</b>	

## City Manager - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>ACT AS A CATALYST FOR A STRONG LOCAL ECONOMY AND DIVERSE TAX BASE</b>						
Quality of Life	<b>Project Management:</b> Oversight and management of major city facility projects and long-term community development initiatives.	\$123,832	General Fund		0.60	4
Quality of Life	<b>Regional Sports, Arts &amp; Cultural Support:</b> Distribution of funds to metro groups who provide places and programs for programs and events in the areas of sports, arts and culture. Includes BRAVO, Principal Park, Iowa Events Center, DSM Sister Cities & Ankeny Substance Abuse	\$242,714	Hotel/Motel Fund		0.00	9
Quality of Life	<b>Regional Tourism &amp; Promotional Support:</b> Distribution of funds to metro groups who provide tourism and promotional marketing for the metro area. Includes DSM Convention & Visitors Bureau and Choose DSM Communities.	\$248,714	Hotel/Motel Fund		0.00	10
<b>PROVIDE SOUND GOVERNANCE AND MANAGEMENT OF CITY RESOURCES</b>						
No Choice	<b>Mayor &amp; City Council:</b> Provide the community with an elected governing body to make decisions on city services and the allocation of city resources for the citizens of Ankeny. Includes governing body compensation, goal facilitation, meeting costs and membership to various associations and organizations	\$153,866	General Fund		0.00	1
No Choice	<b>City Attorney Services:</b> Provide legal advice and services to City Council and City Manager's Office. This includes legal opinions on municipal issues, preparation and/or review of documents, ordinances and other forms or processes involving municipal operations, attending City Council meetings etc. Represent City on all matters regarding litigation.	\$30,000	General Fund		0.00	1
Choice	<b>General Administration:</b> Oversight and management of all city operations, personnel management, strategic planning, budgeting, and customer service.	\$506,572	General Fund		2.50	2
Choice	<b>Research and Special Projects:</b> Perform research on municipal issues for policy & program development. Handle multiple special projects throughout the year including performance measurement, employee training, CIP financial modeling, plus any other City Council directives.	\$22,553	General Fund		0.30	3
Choice	<b>City Hall Building:</b> Provide a facility for meetings of the city governing body and administrative staff. Includes cost of utilities, HVAC, building & grounds maintenance and supplies.	\$63,850	General Fund		0.00	5
Choice	<b>Ankeny Regional Airport:</b> Provide administrative and financial support to the Polk County Aviation Authority. Including support for the Board and hanger rental contract administration.	\$297,843	Airport Authority Property Tax Levy	\$289,336	0.05	6
Community Add-On	<b>City-Wide Internship Program:</b> Provide interns to various departments to assist with providing city services, developing new city programs and initiatives while training individuals looking to get into city government after college.	\$5,500	Hotel/Motel Fund		0.00	8

## City Manager - Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
<b>INFORM AND ENGAGE ANKENY STAKEHOLDERS</b>						
Quality of Life	<b>Intergovernmental Relations:</b> Represent the City to various community and metropolitan organizations/associations for which the City holds membership or has a financial interest. Includes groups such as DART, DMWW, MPO, WRA, MAC, Polk County, Ankeny Community School District, State of Iowa and Federal Government.	\$88,483	General Fund		0.55	7
<b>TOTAL</b>		<b>\$1,783,927</b>		<b>\$289,336</b>	<b>4.00</b>	